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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Stabilization Mission in Haiti

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Stabilization Mission in Haiti

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2006/07	$489,207,100
Expenditure for 2006/07	$484,020,100
Unencumbered balance for 2006/07	$5,187,000
Appropriation for 2007/08	$535,372,800
Projected expenditure for 2007/08[a]	$535,368,400
Estimated unencumbered balance for 2007/08[a]	$4,400
Proposal submitted by the Secretary-General for 2008/09	$575,103,200
Recommendation of the Advisory Committee for 2008/09	$574,916,500

[a] Estimate as at 31 March 2008 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 19 and 26 below would entail a reduction of $186,700 in the proposed budget for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2008 to 30 June 2009.**

2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items specifically relating to MINUSTAH.

3. The documents reviewed and used for background information by the Committee in its consideration of the financing of MINUSTAH are listed at the end of the present report

II. Financial performance report for the period from 1 July 2006 to 30 June 2007

4. In its resolution 60/18 B, the General Assembly appropriated to the special account for MINUSTAH the amount of $489,207,100 gross ($479,808,400 net) for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007. The full amount has been assessed on Member States. Expenditures for the period totalled $484,020,100 gross ($474,706,600 net). The resulting unencumbered balance of $5,187,000 represents, in gross terms, 1.1 per cent of the total appropriation (see A/62/631, sect. III.A). This reflects underexpenditures in the amount of $34,226,200 (gross) and overexpenditures of $29,039,200 (gross).

5. Underexpenditures were largely incurred under:

(a) Military and police personnel, by $19,645,000 (gross) (7.4 per cent) due to lower military strength (6,779), compared to the budgeted strength (7,500), resulting from delayed deployment and the reduction to 7,200 in the authorized military strength pursuant to Security Council resolution 1702 (2006);

(b) United Nations police due to the lower average strength (732) compared to the budgeted strength (897);

(c) Civilian personnel by $4,154,600 (gross) (4.2 per cent) mainly for international staff due to higher average vacancy rates for international staff;

(d) Air transportation by $7,146,700 (28.2 per cent) due to the delay in the procurement of fire-fighting equipment and meteorological services (see comments in para. 33 below).

6. Overexpenditures were incurred, inter alia, under:

(a) Civilian personnel for national staff due to the revision of salary scales;

(b) Various budget objects, including maintenance services, construction services and maintenance supplies due to the establishment of 19 new premises, including 4 to replace premises previously provided by the host Government and 15 for a new battalion;

(c) Official travel due to in-mission travel by United Nations police and an increase in election-related travel;

(d) Ground transportation due to the procurement of three aviation fire trucks and the settlement of previous period invoices for six recovery trucks;

(e) Communications equipment due to the establishment of 13 communications centres, instead of the 9 that had been budgeted for.

7. The comments of the Advisory Committee on the information contained in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2008 to 30 June 2009 in the paragraphs below.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 31 December 2007, a total of $1,785,348,000 had been assessed on Member States for MINUSTAH since its inception. Payments received as at 31 December 2007 amounted to $1,366,530,000, leaving an outstanding balance of $418,818,000 payable by Member States. As at 31 March 2007, the cash position of the Mission was $174,200,000 and the three-month operating reserve amounted to $90,154,000 (excluding reimbursements for troop-contributing countries). The Committee was also informed that the remaining cash balance of $84,046,000 was sufficient for the reimbursement to troop-contributing countries at the next scheduled payment, in April 2008.

9. The Advisory Committee was informed that, as at 31 December 2007, payments made to Member States in respect of troop-cost reimbursement since the inception of the Mission amounted to $277,990,000, while a total of $63,445,000 was owed to Member States for troop costs. With regard to contingent-owned equipment, payments made to Member States since the inception of the Mission amounted to $147,747,000 and, as at 31 December, 2007, $40,499,000 was owed to Member States. Claims for contingent-owned equipment have been certified up to September 2007 and related payments have been transferred up to March 2007. Since the inception of the Mission, death and disability compensation in the amount of $1,157,000 has been paid for 37 claims; as at 31 March 2008, there were unliquidated obligations of $1,889,000, and 5 claims remained outstanding.

10. The Advisory Committee was informed that as at 31 March 2008, the incumbency status of MINUSTAH for the period from 1 July 2007 to 30 June 2008 was as follows:

Category	*Posts authorized*[a]	*Post encumbered*	*Vacancy/delayed deployment rate (percentage)*
Military contingent personnel	7 200	7 049	2.1
United Nations police	951	939	1.3
Formed police units	1 000	998	0.2
International staff	522	488	6.5
National staff	1 213	1 145	5.6
General temporary assistance	48	42	12.5
United Nations Volunteers	225	200	11.1

[a] Represents the highest authorized strength.

11. The Advisory Committee was provided with current and projected expenditure data for the period from 1 July 2007 to 30 June 2008 (see annex I). Expenditures as at 31 March 2008 amounted to $463,581,900 (gross). The Advisory Committee notes that the total expenditure for the period 2007/08 is projected at $535,368,400 (gross), against an appropriation of $535,372,800 (gross).

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

12. The mandate of MINUSTAH was established by the Security Council in its resolution 1542 (2004); it was extended until 15 October 2008 by the Council in its resolution 1780 (2007). In its resolutions 1702 (2006) and 1743 (2007), the Council entrusted MINUSTAH with new responsibilities in a number of areas, including capacity- and institution-building at all levels, as well as strengthening of State institutions, especially outside Port-au-Prince; reform of the justice and corrections systems; reform and restructuring of the Haitian National Police; and support of the Government in addressing cross-border illicit trafficking of drugs, arms and other illegal activities. In its resolution 1780 (2007), the Council further expanded the Mission's mandate to include the provision of technical expertise in support of the efforts of the Government to pursue a comprehensive border management approach, with emphasis on State capacity-building, as well as to establish patrols along maritime and land border areas in support of border security activities by the Haitian National Police. In this connection, the Mission is planning to deploy 16 marine patrol boats (see para. 16 below).

13. **While noting the progress made in the MINUSTAH budget presentation, the Advisory Committee considers that the staffing proposals were formulated in an unnecessarily complicated manner and required further clarification and explanation. The Committee expects that future requests will be presented in a straightforward fashion (see the Committee's comments in para. 27 below).**

B. Resource requirements

14. The proposed budget for MINUSTAH for 2008/09 amounts to $575,103,200 gross ($561,958,300 net), representing an increase of $39,730,400, or 7.4 per cent, in gross terms, compared to the apportionment of $535,372,800 for 2007/08. Upon enquiry, the Secretariat provided a breakdown of the proposed budget increase for the period 2008/09 (see annex II). The budget provides for the deployment of 7,060 military contingents, 951 United Nations police, 1,140 formed police units, 532 international staff, 1,206 national staff, 100 temporary positions, 220 United Nations Volunteers, and 16 Government-provided personnel.

1. Military and civilian police personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
Military contingents	7 200	7 060	(140)
United Nations police	951	951	—
Formed police units	1 000	1 140	140

15. The proposed budget for the period 2008/09 for military contingents and civilian police personnel amounts to $281,788,000, reflecting an increase of $26,343,200, or 10.3 per cent, from the 2007/08 apportionment of $255,444,800. As noted from information provided to the Advisory Committee, additional requirements for the travel of military and police personnel and formed police units are due mainly to increased charter costs, with an average cost per round trip estimated at $2,050/person for contingents (compared to $1,025 in 2007/08) and at $1,876/person for staff officers (compared to $1,400 in 2007/08) and due to higher costs for rations, following an increase in contract costs for rations, bottled water and reserve packs. Increased requirements under contingent-owned equipment and related freight charges are due to the proposed deployment of 16 patrol boats for coastal patrol activities to assist the Government of Haiti, pursuant to Security Council resolution 1780 (2007). Higher costs are also related to the provision of mission subsistence allowance to 101 staff officers, in lieu of standard reimbursements to troop-contributing countries pursuant to General Assembly resolution 61/276, and an increase in mission subsistence allowance, effective July 2007.

16. The estimate for contingent-owned equipment reflects the deployment of 16 patrol boats and amounts to $38,814,800, an increase of $4,641,600 (13.6 per cent), compared to the apportionment for 2007/08. The related cost estimate for fuel is reflected under operational costs/naval transportation and amounts to $1,038,900, an increase of $840,900 (424.7 per cent), compared to the apportionment for 2007/08. Upon enquiry, the Advisory Committee was informed that the monthly cost of one patrol boat was estimated at $21,698.06 and that the cost of 16 patrol boats would be estimated at $4,166,028 annually. The Committee was informed that negotiations with a prospective troop-contributing country were ongoing. The troop-contributing country was conducting a reconnaissance visit to MINUSTAH, and the boats would be gradually deployed during the period from the end of May to the end of July 2008. **The Advisory Committee requests that the Secretary-General provide updated information to the General Assembly at the time of consideration of the budget proposal.**

2. Civilian personnel

Category	*Approved 2007/08*[a]	*Proposed 2008/09*	*Variance*
International staff	522	532	10
National staff[b]	1 213	1 206	(7)
General temporary assistance	48[c]	100[d]	52
United Nations Volunteers	225	220	(5)
Government-provided personnel	16	16	—

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Includes 18 international and 30 national general temporary assistance positions.
[d] Includes 18 international and 82 national general temporary assistance positions.

17. The proposed budget for the period 2008/09 for civilian personnel amounts to $128,771,400, reflecting an increase of $9,952,700, or 8.4 per cent, from the 2007/08 apportionment of $118,818,700.

18. The proposal entails requirements of $85,061,200 for international staff, representing an increase of $4,314,800 (5.3 per cent), compared to the apportionment for 2007/08; $27,350,000 for national staff, or an increase of $3,202,500 (13.3 per cent); $11,875,700 for United Nations Volunteers, or a reduction of $375,400 (3.3 per cent); and $4,484,500 for general temporary assistance, or an increase of $2,060,000 (85 per cent).

Recommendations on posts

19. The Secretary-General proposes the establishment of the following 14 new posts:

- One Chief of Integrated Office (D-1) and one Information/Reporting Officer (P-3) in the Office of the Deputy Special Representative of the Secretary-General (A/62/720, para. 9);
- One Field Service Fire Safety Officer post in the Engineering Section, Mission Support Division (ibid., para. 34);
- Three Field Service posts (2 Aviation Meteorological Officer and 1 Aviation Fire-Fighting Specialist) in the Aviation Section, Mission Support Division (ibid., para. 39);
- Eight Field Service posts (2 Aviation Fuel Supervisors, 4 Regional Fuel Supervisors, 1 Regional Supply Officer and 1 Fuel Fraud Assistant) in the Supply Section, Mission Support Division (ibid., para. 47).

20. **The Advisory Committee recommends the establishment of 13 of the 14 proposed new posts, with the exception of the P-3 post for the Information/Reporting Officer in the Office of the Deputy Special Representative of the Secretary-General. The Committee notes that this post would focus on information collection and management with an emphasis on humanitarian, economic recovery and development cooperation issues. The Committee does not recommend the establishment of the post because the**

Committee believes that the functions of the post could be carried out by the country team or drawn from other available resources within MINUSTAH.

21. Concerning the proposed D-1 post for the Chief of the Integrated Office in the Office of the Deputy Special Representative of the Secretary-General, the Committee points out that the Secretary-General is proposing a reclassification by requesting the abolition of the existing P-5 post and the concurrent establishment of a D-1 post. The Advisory Committee does not object to the establishment of the D-1 post for the Chief of the Integrated Office. The Committee is of the opinion that the ongoing need for that post is dependent on overall developments in the Mission area, including progress made with regard to community violence reduction activities (see paras. 39 and 40 below). The Advisory Committee therefore recommends that the request for the post be resubmitted with further justification in the context of the budget proposal for the period 2009/10.

22. In this connection, the Advisory Committee points out that improvements in coordination within the Mission area, in particular collaboration with the country team, should be promoted by developing clear policy guidelines, rather than by creating more posts. The Committee, in this context, concurs with the views expressed by the Board of Auditors on the integrated mission planning process guidelines (A/62/5 (Vol. II), paras. 320-325). Upon enquiry, the Committee was informed that the operational guidelines of the integrated mission planning process were being developed in an interdepartmental and inter-agency effort coordinated by the Department of Peacekeeping Operations.

23. The Secretary-General proposes: (a) the redeployment of eight posts and the concurrent upward or downward reclassification of existing post levels in the receiving offices; and (b) the standard redeployment of 10 posts and positions.

24. Redeployment and concurrent reclassification are proposed for:

- One P-5 post from the Civil Affairs Section to the Office of the Principal Deputy Special Representative of the Secretary-General for a Special Assistant, whose functions are proposed to be carried out at the P-5 level instead of the P-4 level (A/62/720, paras. 8 and 13);
- One P-4 post from the Office of the Principal Deputy Special Representative of the Secretary-General for a Head of Parliamentary Liaison Unit post, Civil Affairs Section, whose functions are proposed to be carried out at the P-4 level instead of the P-5 level (ibid., paras. 8 and 13);
- One P-5 post from the Civil Affairs Section to the Mission Support Division for a Chief Budget Officer, whose functions are proposed to be carried out at the P-5 level instead of the P-4 level (ibid., paras. 13 and 25);
- One P-4 post from the Mission Support Division to the Civil Affairs Section for a Regional Coordinator for Jacmel post, whose functions are proposed to be carried out at the P-4 level instead of the P-5 level (ibid., paras. 13 and 25);
- Four National Officer posts from the Community Violence Reduction Section to the Civil Affairs Section to assume the functions of two P-2 posts, which are proposed to be abolished, and two Field Service Administrative Assistant posts, which are proposed to be redeployed (ibid., paras. 13 and 18);

25. Standard redeployment is proposed for:

- Two Field Service Administrative Assistant posts from the Civil Affairs Section: one to the Mission Support Division for the General Services Section for a Property Disposal Supervisor; and one to the Transport Section for a FuelLog Supervisor (ibid., paras. 13, 28 and 43);
- One National Officer post from the Community Violence Reduction Section to the Procurement Section, Mission Support Division (ibid., paras. 18 and 32);
- Four national General Service posts from the Community Violence Reduction Section: one to the Aviation Section; one to the Transport Section; and two to the Supply Section (ibid., paras. 40, 43 and 47);
- Three United Nations Volunteers from the Community Violence Reduction Section: one to the General Services Section; and two to the Engineering Section (ibid., paras. 28 and 34).

26. **The Advisory Committee recommends approval of the proposed redeployments and reclassifications, with the exception of the redeployment of one P-5 post from the Civil Affairs Section to the Office of the Principal Deputy Special Representative of the Secretary-General. The Committee notes that this proposed redeployment is a proposed concurrent reclassification of the Special Assistant post from the P-4 to the P-5 level (A/62/720, paras. 8 and 13). The Advisory Committee does not believe that convincing information was provided to justify the reclassification.**

27. **The Advisory Committee notes with concern the proposal in the budget for the redeployment, in some cases for the purpose of reclassification, of a number of posts and positions to cover unrelated functions. In the interest of budgetary discipline and transparency, the Committee cautions that vacant posts that are no longer required should be abolished and that requests for new posts and upgrades should be fully justified (see also the reports of the Committee on the United Nations Observer Mission in Georgia (A/62/781/Add.1, para. 18) and on the United Nations Mission for the Referendum in Western Sahara (A/62/781/Add.3, para. 24)).**

28. The Secretary-General proposes the abolition of 16 posts and positions, as detailed in paragraphs 9, 13, 18 and 22 of the budget document (A/62/720). **The Advisory Committee recommends the abolition of these 16 posts and positions.**

29. The Secretary-General proposes to increase the number of temporary positions from 48, for the period 2007/08, to 100, for the period 2008/09 (ibid., paras. 38, 46 and 47). Fifty-two temporary positions are proposed for integrated support services (24 for the Engineering Section/Engineering Assistants; 20 for the Transport Section/Drivers; 8 for the Supply Section/Drivers) (ibid., paras. 38, 46 and 47). **The Advisory Committee recommends the establishment of these 52 temporary positions. The Committee expects that these positions will be terminated by the end of the budget period 2008/09.**

30. A detailed summary of the proposed changes was provided by the Secretariat and is included in annex III of the present report:

3. Operational costs

(In United States dollars)

Apportioned 2007/08	*Proposed 2008/09*
161 109 300	164 543 800

31. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 represent an increase of $3,434,500, or 2.1 per cent, over the amount apportioned for the previous period.

Air transportation

32. Estimated requirements for air transportation for the period 2008/09 total $28,882,600, an increase of $4,621,900 (19.1 per cent), compared to the apportionment for 2007/08. The Advisory Committee was informed that the Mission's proposal for air operations covers 10 helicopters (4 commercial and 6 military helicopters), compared to 11 helicopters (3 commercial and 8 military helicopters) during the period 2007/08. The Committee was also informed that, as a result of higher contractual costs for commercial helicopters, the estimate for their rental and operation amounts to $16,992,300, an increase of $3,905,800 (29.8 per cent), compared to the apportionment for 2007/08. **The Advisory Committee trusts that related costs will continue to be monitored and that care will be taken to ensure that the future aircraft procurement process of MINUSTAH places an emphasis on receiving value for money.**

33. The Advisory Committee notes that the Board of Auditors observed that meteorological information had not been available for each airport and that firefighting equipment and personnel were inadequate (A/62/5 (Vol. II), para. 254)). The Committee notes that MINUSTAH has acquired three fire trucks during the period 2006/07 and is proposing personnel for its airstrips for the period 2008/09 (see para. 19 above).

Naval transportation

34. The Advisory Committee's comments on the requirements for naval transportation are included under contingent-owned equipment in paragraph 16 above.

Replacement of obsolete communications equipment

35. The Advisory Committee was informed that the cost estimate for 2008/09 for the acquisition of communications equipment amounts to $3,999,700, a decrease of $4,218,300 (51.3 per cent) compared to the apportionment for 2007/08. The Committee was also informed that major communications equipment was being procured during the period 2007/08, inter alia, to replace damaged and obsolete equipment. The Committee notes from paragraph 61 of the proposed budget (A/62/720) that the reduced estimated requirements for 2008/09 include provision for further replacement of equipment due to damage and/or obsolescence. The new measures would reduce requirements for on-site communications spare parts, from 5.5 per cent of the inventory value to 4 per cent, representing a cost reduction for communications spare parts of $299,190. **The Advisory Committee notes**

improvements in the inventory management of MINUSTAH and expects an update in the context of the budget proposal for the period 2009/10.

Quick-impact projects

36. The cost estimate for 2008/09 for quick-impact projects amounts to $1,200,000 for 75 quick-impact projects, a decrease of $800,000 (40 per cent) compared to the apportionment for 2007/08 for 125 quick-impact projects. The Advisory Committee was informed that National Officers would be assigned the day-to-day operations of some individual quick-impact projects.

4. Other comments and recommendations

Unliquidated obligations

37. The Advisory Committee notes that the Board of Auditors commented on the large balance of unliquidated obligations during the budget periods 2004/05 and 2005/06 and that their cancellation should not be construed as budgetary savings. The Board therefore recommended improved procurement planning and monitoring of procurement plans. The Committee also notes that MINUSTAH is now monitoring acquisitions more closely and that only required obligations were retained at the end of the year (A/62/720, sect. V.C). **In this connection, the Advisory Committee recalls the recent comments by the Board of Auditors (A/62/5 (Vol. II), paras. 36-44), as well as its own comments on the subject (A/62/823, para. 6).**

FuelLog system

38. The Advisory Committee notes from paragraph 62 of the proposed budget (A/62/720) that the Mission has implemented a monitoring system where fuel receipts are entered into the electronic vehicle monitoring system in order to cross-check the fuel drawn against actual consumption. **The Advisory Committee requests an update on the efficiency and effectiveness of this system in the context of the proposed budget for the period 2009/10.**

Transition from disarmament, demobilization and reintegration to community violence reduction

39. The Advisory Committee notes from the budget document that the Security Council, in paragraph 11 of its resolution 1702 (2006), requested MINUSTAH to reorient its disarmament, demobilization and reintegration efforts towards a comprehensive community violence reduction programme adapted to local conditions, such as assistance for initiatives to strengthen local governance and the rule of law and employment opportunities to former gang members and at-risk youth, in close coordination with the Government of Haiti and other relevant actors. This mandate was reinforced in paragraph 12 of the subsequent resolution 1743 (2007). In paragraph 15 of its resolution 1780 (2007), the Council requested MINUSTAH to continue its community violence reduction approach, including support to the national commission on disarmament, demobilization and reintegration and development of a weapons registry, revision of current laws on importation and possession of arms and reform of the weapons permit system.

40. Upon enquiry, the Committee was informed that MINUSTAH, in collaboration with its key partners and the Government of Haiti, has elaborated a strategic framework to bridge the gap between security and development through a joint approach on community violence reduction with the United Nations Development Programme and other key partners. The intention is to address violence prevention and violence reduction within a broad development framework. The Committee was also provided with a breakdown of the estimated requirements related to community violence reduction efforts under Other Services in the amount of $3,381,000 (annex IV). **The Committee anticipates that the respective responsibilities of MINUSTAH and the other members of the country team will be further developed.**

Disaster recovery and business continuity centre

41. Upon enquiry, the Advisory Committee was informed that the organization and function of the MINUSTAH disaster recovery centre, located within the International Research and Training Institute for the Advancement of Women facility in Santo Domingo, remained unchanged in terms of the information provided to the Committee in connection with the budget proposal for the period 2006/07 (see A/60/869, paras. 74-76). The Advisory Committee was provided with the following updated table of administrative and operational costs related to the integrated disaster recovery installation:

(United States dollars)

Description	*Monthly*	*Yearly*
Cost of operation of the premises, including administrative fees for the services provided by the INSTRAW	13 875	166 500
Costs of miscellaneous maintenance and repair services and of maintenance supplies include construction materials, electrical supplies, security and infrastructure supplies	4 320	51 840
Total	**18 195**	**218 340**

The Advisory Committee expects that relevant information pertaining to the MINUSTAH disaster recovery and business continuity centre will be included as a separate subject matter in the 2009/10 budget proposal.

V. Conclusion

42. The action to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2006 to 30 June 2007 is indicated in paragraph 27 of the performance report (A/62/631). **The Advisory Committee recommends that the unencumbered balance of $5,187,000, as well as other income and adjustments in the amount of $34,594,200, be credited to Member States in a manner to be determined by the Assembly.**

43. The action to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2008 to 30 June 2009 is

indicated in paragraph 106 of the proposed budget (A/62/720). **The Advisory Committee recommends that the General Assembly appropriate an amount of $574,916,500 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009.**

Documentation

- Performance report on the budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2006 to 30 June 2007 (A/62/631)
- Budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2008 to 30 June 2009 (A/62/720)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2007 (A/62/823)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Stabilization Mission in Haiti (A/61/852/Add.15)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2006 to 30 June 2007 (A/60/869)
- Report of the Secretary-General on the United Nations Stabilization Mission in Haiti (S/2007/503)
- General Assembly resolutions 61/284 and 60/18 B
- Security Council resolutions 1780 (2007), 1743 (2007), 1702 (2006) and 1542 (2004)
- Financial report and audited statements for the 12-month period from 1 July 2005 to 30 June 2006 and report of the Board of Auditors on United Nations peacekeeping operations (A/61/5 (Vol. II))

Annex I

Current and projected expenditures of the United Nations Stabilization Mission in Haiti for the period from 1 July 2007 to 30 June 2008

(Thousands of United States dollars)

	1 July 2007-31 March 2008			*Projected to 30 June 2008*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 April-30 June 2008*	*Total expenditure including projected*	*Estimated unencumbered balance*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	180 823.8	178 767.4	2 056.4	5 423.6	184 190.9	(3 367.1)	(1.9)	Payment of mission subsistence allowances to staff officers, pursuant to General Assembly resolution 61/276
United Nations police	47 276.1	40 000.2	7 275.9	13 232.7	53 232.9	(5 956.8)	(12.6)	Increase in the mission subsistence allowance rates from $203 to $216 per person/day for the first 30 days and from $139 to $150 thereafter, as well as the higher average police strength of 848 (July 2007 to March 2008), compared to 808 budgeted
Formed police units	27 344.9	24 992.2	2 352.7	2 352.3	27 344.5	0.4	0.0	
Subtotal	**255 444.8**	**243 759.8**	**11 685.0**	**21 008.5**	**264 768.3**	**(9 323.5)**	**(3.6)**	
Civilian personnel								
International staff	80 746.4	59 816.0	20 930.4	20 262.1	80 078.1	668.3	0.8	Lower requirements for staff assessment and hazard duty station allowances, partly offset by the increase in mission subsistence allowance rates, from $203 to $216 per person/day for the first 30 days and from $139 to $150 thereafter, as well as by higher common staff costs

	1 July 2007-31 March 2008			Projected to 30 June 2008				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 April-30 June 2008*	*Total expenditure including projected*	*Estimated unencumbered balance*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
National staff	24 147.5	15 944.8	8 202.7	6 545.3	22 490.1	1 657.4	6.9	Higher average vacancy rates of 28 per cent for National Officers and 7 per cent for national General Service staff (July 2007 to March 2008), compared to budgeted rates of 25 per cent for National Officers and 5 per cent for national General Service staff
United Nations Volunteers	11 500.3	7 636.4	3 863.9	2 751.2	10 387.6	1 112.7	9.7	Higher average vacancy rate of 14 per cent (July 2007 to March 2008), compared to 5 per cent budgeted
General temporary assistance	2 424.5	2 893.1	(468.6)	952.7	3 845.8	(1 421.3)	(58.6)	Lower average vacancy rates of 6 per cent for international staff and 10 per cent for both National Officers and national General Service staff (July 2007 to March 2008), compared to budgeted rates of 30 per cent, 40 per cent and 30 per cent for international staff, National Officers and national General Service staff
Subtotal	**118 818.7**	**86 290.3**	**32 528.4**	**30 511.3**	**116 801.5**	**2 017.2**	**1.7**	
Operational costs								
Government-provided personnel	802.0	625.3	176.7	235.1	860.4	(58.4)	(7.3)	Increase in mission subsistence allowance rates from $203 to $216 per person/day for the first 30 days and from $139 to $150 thereafter, as well as the lower average vacancy rate of 6 per cent (July 2007 to March 2008) compared to 15 per cent budgeted

	1 July 2007-31 March 2008			Projected to 30 June 2008				
	Apportionment	Total expenditure	Unencumbered balance	Projected expenditure 1 April-30 June 2008	Total expenditure including projected	Estimated unencumbered balance	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	284.2	110.7	173.5	160.0	270.7	13.5	4.8	
Official travel	1 175.0	773.5	401.5	398.8	1 172.4	2.6	0.2	
Facilities and infrastructure	70 818.6	60 324.3	10 494.3	10 615.2	70 939.5	(120.9)	(0.2)	Higher acquisition of prefabricated facilities and higher costs of maintenance and alterations for the new border locations
Ground transportation	11 218.9	11 049.1	169.8	2 358.0	13 407.2	(2 188.3)	(19.5)	Settlement of outstanding fuel invoices related to the previous period and the additional acquisition of ambulances (5 actual compared to 4 budgeted), as well as higher costs of the ambulances
Air transportation	24 260.7	18 950.2	5 310.5	2 220.1	21 170.4	3 090.3	12.7	Delay in the implementation of rescue fire services due to technical problems, partly offset by the higher contractual costs of helicopters
Naval transportation	198.0	180.9	17.1	17.1	198.0	—	—	
Communications	28 259.8	23 324.6	4 935.2	2 536.6	25 861.2	2 398.6	8.5	Lower costs of communications equipment, due primarily to the newly established system of contracts
Information technology	6 952.6	4 628.9	2 323.7	762.3	5 391.2	1 561.4	22.5	Lower costs of information technology equipment, due primarily to the newly established system of contracts

	1 July 2007-31 March 2008			*Projected to 30 June 2008*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 April-30 June 2008*	*Total expenditure including projected*	*Estimated unencumbered balance*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Medical	6 315.0	5 740.5	574.5	216.9	5 957.4	357.6	5.7	Reduced requirements are due mainly to the lower requirements for medical supplies
Special equipment	3 529.6	3 529.6	—	—	3 529.6	—	—	
Other supplies, services and equipment	5 294.9	2 938.6	2 356.3	102.0	3 040.6	2 254.3	42.6	Delay in the implementation of the community violence reduction programme, following reformulation of the mandate from disarmament, demobilization and reintegration to community violence reduction
Quick-impact projects	2 000.0	1 355.6	644.4	644.4	2 000.0	—	—	
Subtotal	**161 109.3**	**133 531.9**	**27 577.4**	**20 266.6**	**153 798.5**	**7 310.8**	**4.5**	
Gross requirements	**535 372.8**	**463 581.9**	**71 790.9**	**71 786.4**	**535 368.4**	**4.4**	**0.0**	
Staff assessment income	12 522.5	6 810.5	5 712.0	5 712.0	12 522.5	(0.0)	(0.0)	
Net requirements	**522 850.3**	**456 771.4**	**66 078.9**	**66 074.4**	**522 845.8**	**4.5**	**0.0**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**535 372.8**	**463 581.9**	**71 790.9**	**71 786.4**	**535 368.4**	**4.4**	**0.0**	

Annex II

Breakdown of components that contribute to the proposed increase of the budget for the period 2008/09

	United States dollars
Directly related to the mandate	
Deployment of 16 contingent-owned marine vessels and the related freight and fuel costs	5.5 million
Increase in costs of air transportation due to change in the mix of aircraft	4.4 million
24 additional general temporary assistance positions for Engineering Assistants (national General Service) for border control support	0.5 million
Revisions in cost parameters and technical adjustments	
Payment of mission subsistence allowance to Staff Officers	5.3 million
Increase in the mission subsistence allowance rates for United Nations police, Corrections Officers and international staff	5.8 million
Higher deployment of United Nations police, and full deployment of formed police units, military contingents and Corrections Officers	10.0 million
Changes in civilian staffing (increase of 10 international posts, decrease of 7 national posts and increase of 28 general temporary assistance positions)	1.5 million
Increase in rations costs, taking into account exchange rate fluctuations	1.3 million
Increase in national staff salary scale, taking into account exchange rate fluctuations	3.0 million
Increase in common staff costs for international staff	1.0 million
Others — net	1.4 million
Total	**39.7 million**

Annex III

Summary of proposed changes in staffing by component

1 July 2008 to 30 June 2009

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Executive direction and management				
Office of the Principal Deputy Special Representative of the Secretary-General	+1	P-5	Special Assistant to Principal Deputy SRSG	Redeployed from Civil Affairs Section
	-1	P-4	Special Assistant to Principal Deputy SRSG	Redeployed to Civil Affairs Section
	—			
Office of the Deputy Special Representative of the Secretary-General	+1	D-1	Chief of Integrated Office	New
	-1	P-5	Senior Liaison Officer	Abolished
	+1	P-3	Information/Reporting Officer	New
	+1			
Component 1				
Civil Affairs Section	-2	P-5	1 Head Parliamentary Liaison Unit and 1 Regional Coordinator for Jacmel	Redeployed to Office of the Principal Deputy Special Representative of the Secretary-General and to Office of Chief Mission Support
	+2	P-4	1 Head Parliamentary Liaison Unit and 1 Regional Coordinator for Jacmel	Redeployed from Office of the Principal Deputy Special Representative of the Secretary-General and to Office of the Chief Mission Support
	-2	P-2	Civil Affairs Officers	Abolished
	-2	FS	Administrative Assistants	1 redeployed to General Services Section and 1 redeployed to Transport Section
	+4	NO	Civil Affairs Officers	Redeployed from Community Violence Reduction Section
	—			
Component 2				
Community Violence Reduction Section	-10	NO	Disarmament, Demobilization and Reintegration Officers	5 abolished, 4 redeployed to Civil Affairs Section and 1 redeployed to Procurement Section
	-6	NGS	Drivers	2 abolished, 2 redeployed to Supply Section, 1 redeployed to Aviation Section and 1 redeployed to Transport Section

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	-8	UNV	Disarmament, Demobilization and Reintegration Officers	5 abolished, 2 redeployed to Engineering Section and 1 redeployed to General Services Section
	-24			
Component 4				
Humanitarian and Development Coordination Unit	-1	P-5	Senior Humanitarian and Development Coordination Officer	Abolished
Component 5				
Office of the Chief of Mission Support	+1	P-5	Chief Budget Officer	Redeployed from Civil Affairs Section
	-1	P-4	Chief Budget Officer	Redeployed to Civil Affairs Section
	—			
General Services Section	+1	FS	Property Disposal Supervisor	Redeployed from Civil Affairs Section
	+1	UNV	Judicial Affairs Officers	Redeployed from Community Violence Reduction Section
	+2			
Procurement Section	+1	NO	Procurement Officer	Redeployed from Community Violence Reduction Section
Engineering Section	+1	FS	Fire Safety Officer	New
	+2	UNV	Fire Safety Assistants	Redeployed from Community Violence Reduction Section
	+24	NGS (GTA)	Engineering Assistants	New temporary positions for border control support (3 Assistants in each of 8 regions)
	+27			
Aviation Section	+3	FS	2 Aviation Meteorological Officers, 1 Fire Fighting Specialist	New
	+1	NGS	Fire Fighting Assistant	Redeployed from Community Violence Reduction Section
	+4			
Transport Section	+1	FS	FuelLog Supervisor	Redeployed from Civil Affairs Section
	+1	NGS	FuelLog Assistant	Redeployed from Community Violence Reduction Section
	+20	NGS (GTA)	Drivers	New temporary positions to replace individual contractors
	+22			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Supply Section	+8	FS	2 Aviation Fuel Supervisors for Les Cayes and Cap-Haïtien, 4 Regional Fuel Supervisors for naval and ground fuel operations, 1 Regional Supply Officer for Gonaïves, 1 Fuel Fraud Assistant	New
	+2	NGS	Fuel Fraud Assistants	Redeployed from Community Violence Reduction Section
	+8	NGS (GTA)	Drivers	New temporary positions to replace individual contractors for a period of 6 months, from July to December 2008, pending finalization of the new fuel contract
	+18			
Subtotals				
International	+10			
National	-7			
UNVs	-5			
General temporary assistance	+52			
Total	**+50 posts**			

Abbreviations: FS: Field Service; GTA: general temporary assistance; NO: National Officer; NGS: national General Service; UNV: United Nations Volunteers.

Annex IV

Requirements for other services related to the MINUSTAH community violence reduction programme

CVR support for reinsertion programmes	*United States dollars*
Feeding in Skill Training Centre for 150 persons at the cost of $4 per person per day for 8 months (24 days per month)	115 200
10 communities committees of 10 persons supporting reinsertion orientation and attending violence reduction training workshop in Reinsertion Orientation Centre/Violence Reduction Centre (10 committees x 10 persons per committee x 20 days x $6 per day)	12 000
Recreational and reinsertion training materials for 1 permanent Reinsertion Orientation Centre	10 000
Logistical support to Reinsertion Orientation Centre management	70 000
Registration profiling and tracking through non-governmental organizations implementing partner for 1,200 beneficiaries at the cost of $48 per beneficiary	57 600
Community mobilization for reinsertion support in 9 priority zones at the cost of $10,000 per zone	90 000
Public information and sensitization campaign through local non-governmental organizations and community-based organization projects	300 000
Weapon registry and legislative framework support	150 000
Reinsertion in prison in support of Corrections Unit	150 000
Labour-intensive projects for reinsertion of ex-armed elements with community members in the violence-affected areas	2 186 200
Support to the operationalization of the national commission of disarmament, demobilization and reintegration for the implementation of disarmament, demobilization and reintegration programming through financial and logistical support projects	240 000
Total	**3 381 000**